

3720 California Coastal Commission

The California Coastal Commission, comprised of 12 voting members appointed equally by the Governor, the Senate Rules Committee, and the Speaker of the Assembly, was created by voter initiative in 1972 and was made permanent by the California Coastal Act of 1976 (Coastal Act). The Coastal Act calls for the protection and enhancement of public access and recreation, marine resources, environmentally sensitive habitat areas, marine water quality, agriculture, and scenic resources, and makes provisions for coastal-dependent industrial and energy development. New development in the coastal zone requires a coastal permit either from local government or the Commission. Local governments are required to prepare a local coastal program (LCP) for the coastal zone portion of their jurisdiction. After an LCP has been reviewed and approved by the Commission as being consistent with the Coastal Act, the Commission's regulatory authority over most types of new development is delegated to the local government, subject to limited appeals to the Commission. The Commission also is designated the principal state coastal management agency for the purpose of administering the federal Coastal Zone Management Act in California and has exclusive regulatory authority over federal activities such as permits, leases, federal development projects, and other federal actions that could affect coastal zone resources and that would not otherwise be subject to state control.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Coastal Management Program	112.3	111.3	111.3	\$16,582	\$16,744	\$16,667
20 Coastal Energy Program	6.1	6.6	6.6	969	1,152	1,152
30.01 Administration	22.9	20.9	20.9	1,848	1,914	2,680
30.02 Distributed Administration	-	-	-	-1,702	-1,814	-2,580
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	141.3	138.8	138.8	\$17,697	\$17,996	\$17,919
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$11,709	\$11,210	\$11,310
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,307	1,340	1,300
0890 Federal Trust Fund				2,407	2,550	2,573
0995 Reimbursements				2,274	2,372	2,389
3123 Coastal Act Services Fund				-	524	347
TOTALS, EXPENDITURES, ALL FUNDS				\$17,697	\$17,996	\$17,919

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 20, Section 30000 et seq. and Title 16, United States Code, Chapter 33, Section 1451 et seq.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Coastal & Marine Education Whale Tail License Plate Program	\$-	\$-	-	\$-	\$245	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$245	-
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	\$-	-	\$92	-\$426	-
• Employee Compensation/Retirement	18	10	-	26	14	-
Totals, Other Workload Budget Adjustments	\$18	\$10	-	\$118	-\$412	-
Totals, Workload Budget Adjustments	\$18	\$10	-	\$118	-\$167	-
Totals, Budget Adjustments	\$18	\$10	-	\$118	-\$167	-

* Dollars in thousands

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - COASTAL MANAGEMENT PROGRAM

The objectives of the Coastal Management Program are to implement coastal resources conservation through planning and regulation. Activities include:

- Reviewing and approval of local coastal programs (LCPs), port master plans, university long-range development plans, and any amendments to such plans, for consistency with the Coastal Act.
- Reviewing coastal development permit applications for new development in areas without a certified LCP, areas of permanently retained jurisdiction (e.g., tidelands, submerged lands, and public trust lands) and limited categories of local coastal development permit actions that can be appealed to the Commission.
- Monitoring and enforcement of coastal development permits.
- Reviewing federal activities for consistency with the Coastal Act.
- Protecting and expanding opportunities for public coastal access and recreation.
- Implementing a coastal water quality protection program.
- Providing technical information and assistance to support effective coastal management.
- Implementing a coastal and ocean resource public education program.

20 - COASTAL ENERGY PROGRAM

The Coastal Energy Program addresses coastal energy issues including, but not limited to, offshore oil and gas development, electricity generating power plant expansion and development, and siting and development of liquefied natural gas facilities.

30 - ADMINISTRATION

The objective of the Administration Program is to provide administrative support including accounting, budgeting, business services, support services, information technology, and personnel to other departmental programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	COASTAL MANAGEMENT PROGRAM			
	State Operations:			
0001	General Fund	\$11,169	\$10,641	\$10,736
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	596	597	596
0890	Federal Trust Fund	2,407	2,550	2,573
0995	Reimbursements	1,699	1,715	1,728
3123	Coastal Act Services Fund	-	498	330
	Totals, State Operations	\$15,871	\$16,001	\$15,963
	Local Assistance:			
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$711	\$743	\$704
	Totals, Local Assistance	\$711	\$743	\$704
ELEMENT REQUIREMENTS				
10.10	Regulation of Coastal Development	\$5,865	\$6,645	\$6,628
	State Operations:			
0001	General Fund	4,527	4,664	4,705
0890	Federal Trust Fund	770	792	799
0995	Reimbursements	568	976	983
3123	Coastal Act Services Fund	-	213	141
10.20	Local Coastal Program	\$3,786	\$3,732	\$3,731
	State Operations:			
0001	General Fund	2,201	2,008	2,026
0890	Federal Trust Fund	1,084	1,201	1,212
0995	Reimbursements	501	426	429
3123	Coastal Act Services Fund	-	97	64

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		<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
10.30	Planning and Support Studies	\$4,351	\$4,194	\$4,173
	State Operations:			
0001	General Fund	4,120	3,664	3,697
0890	Federal Trust Fund	231	234	236
0995	Reimbursements	-	126	127
3123	Coastal Act Services Fund	-	170	113
10.40	Federal Coastal Management Program	\$322	\$323	\$326
	State Operations:			
0890	Federal Trust Fund	322	323	326
10.50	Coastal Access Program	\$678	\$266	\$265
	State Operations:			
0001	General Fund	179	178	180
0995	Reimbursements	499	75	76
3123	Coastal Act Services Fund	-	13	9
10.60	Coastal Resources Information Center	\$1,580	\$1,584	\$1,544
	State Operations:			
0001	General Fund	142	127	128
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	596	597	596
0995	Reimbursements	131	112	113
3123	Coastal Act Services Fund	-	5	3
	Local Assistance:			
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	711	743	704
	PROGRAM REQUIREMENTS			
20	COASTAL ENERGY PROGRAM			
	State Operations:			
0001	General Fund	\$540	\$569	\$574
0995	Reimbursements	429	557	561
3123	Coastal Act Services Fund	-	26	17
	Totals, State Operations	\$969	\$1,152	\$1,152
	PROGRAM REQUIREMENTS			
30	ADMINISTRATION AND SUPPORT ACTIVITIES			
	State Operations:			
0995	Reimbursements	<u>\$146</u>	<u>\$100</u>	<u>\$100</u>
	Totals, State Operations	\$146	\$100	\$100
	ELEMENT REQUIREMENTS			
30.01	Administration	1,848	1,914	2,680
30.02	Distributed Administration	-1,702	-1,814	-2,580
	TOTALS, EXPENDITURES			
	State Operations	16,986	17,253	17,215
	Local Assistance	<u>711</u>	<u>743</u>	<u>704</u>
	Totals, Expenditures	\$17,697	\$17,996	\$17,919

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES							

* Dollars in thousands

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1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Authorized Positions (Equals Sch. 7A)	141.3	146.0	146.0	\$9,476	\$10,053	\$10,144
Total Adjustments	-	-	-	-	11	11
Estimated Salary Savings	-	-7.2	-7.2	-	-501	-506
Net Totals, Salaries and Wages	141.3	138.8	138.8	\$9,476	\$9,563	\$9,649
Staff Benefits	-	-	-	3,242	3,013	3,036
Totals, Personal Services	141.3	138.8	138.8	\$12,718	\$12,576	\$12,685
OPERATING EXPENSES AND EQUIPMENT				\$4,268	\$4,677	\$4,530
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$16,986	\$17,253	\$17,215
2 Local Assistance						
Public Education Program Assistance Grants				\$711	\$743	\$704
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$711	\$743	\$704

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,501	\$11,192	\$11,310
Allocation for employee compensation	282	24	-
Adjustment per Section 3.60	-27	-6	-
Adjustment per Section 4.04	-76	-	-
Adjustment per Section 15.25	32	-	-
Totals Available	\$11,712	\$11,210	\$11,310
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$11,709	\$11,210	\$11,310
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$587	\$596	\$596
Allocation for employee compensation	8	1	-
Adjustment per Section 3.60	-1	-	-
Adjustment per Section 15.25	2	-	-
TOTALS, EXPENDITURES	\$596	\$597	\$596
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,910	\$2,544	\$2,573
Allocation for employee compensation	13	5	-
Adjustment per Section 3.60	-1	1	-
Adjustment per Section 15.25	6	-	-
Budget Adjustment	-521	-	-
TOTALS, EXPENDITURES	\$2,407	\$2,550	\$2,573
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,274	\$2,372	\$2,389
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$524	\$347

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$524</u>	<u>\$347</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$16,986	\$17,253	\$17,215
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$711</u>	<u>\$743</u>	<u>\$704</u>
TOTALS, EXPENDITURES	<u>\$711</u>	<u>\$743</u>	<u>\$704</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$711</u>	<u>\$743</u>	<u>\$704</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$17,697	\$17,996	\$17,919

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund^s			
BEGINNING BALANCE	\$263	\$494	\$330
Prior year adjustments	<u>39</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$302	\$494	\$330
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	<u>1,800</u>	<u>1,778</u>	<u>1,738</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,800</u>	<u>\$1,778</u>	<u>\$1,738</u>
Total Resources	\$2,102	\$2,272	\$2,068
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
3720 California Coastal Commission			
State Operations	596	597	596
Local Assistance	711	743	704
3760 State Coastal Conservancy (Capital Outlay)	<u>300</u>	<u>601</u>	<u>400</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,608</u>	<u>\$1,942</u>	<u>\$1,700</u>
FUND BALANCE	\$494	\$330	\$368
Reserve for economic uncertainties	494	330	368
3123 Coastal Act Services Fund^s			
BEGINNING BALANCE	-	-	\$798
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>-</u>	<u>\$1,322</u>	<u>1,343</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$1,322</u>	<u>\$1,343</u>
Total Resources	-	\$1,322	\$2,141
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	<u>-</u>	<u>524</u>	<u>347</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$524</u>	<u>\$347</u>
FUND BALANCE	-	\$798	\$1,794
Reserve for economic uncertainties	-	798	1,794

* Dollars in thousands

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